360/902-3000 360/902-3026 (fax) email: info@iac.wa.gov



360/902-2636 360/902-3026 (fax) email: salmon@iac.wa.gov

OFFICE OF THE INTERAGENCY COMMITTEE 1111 Washington Street SE PO Box 40917

PO Box 40917 Olympia, WA 98504-0917

March 28, 2006

TO:

IAC Members and Designees

FROM:

Laura E. Johnson, Director

PREPARED BY:

Mark Jarasitis, Financial Manager MJ

SUBJECT:

Budget Overview

Budget Overview

A biennial budget (operating and capital) is required to be submitted in even-numbered years to the Office of Financial Management in late August. The 2007-2009 operating budget is prepared for the period of July 1, 2007 through June 30, 2009. The capital budget covers a 10 year period, with a detailed request for the 2007-2009 biennial period.

The "IAC" budget is for all parts of the agency, including requests reflecting the IAC and SRFB programs, the Biodiversity and Invasive Species Councils, and other programs administered through the Office of the IAC.

Budget Timeline

May 1, 2006 is the due date for the agency's strategic plans to the Office of Financial Management (OFM). This submission is the first step in the budget process. Because of this schedule, the IAC Board is being asked to approve the 2007-2011 Draft Strategic Plan at the April 2006 meeting session.

The second step is the submission of the operating and capital budget. This submission is due in late August 2006. The Governor's office and OFM review the budgets and strategic plans through November 2006. The Priorities-of-Government ("POG") committees are also in action at this time. Final Governor budget decisions are made by December 2006. The agency's final request, as modified by the Governor, will be considered by the Legislature in 2007.

Operating Enhancements (Decision Packages)

Agencies may include enhancements to the operating budget; these enhancements (decision packages) are for items that do not fall within the normal operating budget. This level of funding is difficult to obtain, because our enhancements compete against other requests and there is a limited amount of statewide funding.

We encourage any ideas the IAC Board may have for new initiatives. If you have any suggestions, please share them with me. Staff will develop these ideas into budget proposals and bring them to the Board for review and approval in June.

Capital Budget Decisions, IAC Programs

The Washington Wildlife and Recreation Program grant program is funded with general obligation bond funds. The state's capacity to borrow money for capital programs is affected by how much the state can spend on debt service for general obligation bonds. This debt limit depends both on the amount of General Fund state collected and the cost of borrowing.

At the June meeting the Board will be asked to consider what level of funding should be requested in the budget for the Washington Wildlife and Recreation Program. Generally, the Washington Wildlife Recreation Coalition and other interested parties will provide input to the board.

The amount of funding in the Washington Wildlife and Recreation Program will be of increased importance due to the new funding categories. Staff will provide different levels that are considered appropriate and the amount of funds that would be available for each category.

Other IAC grant programs will also need to set budget request levels. For most programs, estimated revenues determine the request level.

Capital requests for the SRFB or other programs will also be included in the agency requests. Those Boards will be asked at their June meetings to determine their funding requests as well.

If you have questions, I will be happy to answer at the meeting.



STATE OF WASHINGTON OFFICE OF FINANCIAL MANAGEMENT

Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555

March 27, 2006

TO:

Laura Johnson, Director

Interagency Committee on Outdoor Recreation

FROM:

Victor A. Moore

Director

SUBJECT: SPECIAL INSTRUCTIONS FOR AGENCY BUDGET SUBMITTAL

The Priorities of Government (POG) Results Teams have recommended specific analyses that will help them in the fall when they reconvene to prioritize activities and recommend purchase plans for each statewide result area. The Office of Financial Management (OFM) has selected a number of the recommendations to be completed as part of the budget development process.

We ask that your agency submit the following information as part of your budget request.

1. In the current operating budget, state natural resource agencies are required to make recommendations by September 1, 2006 to improve or eliminate monitoring activities related to salmon recovery and watershed health. Agencies are asked to incorporate these recommendations in their 2007-09 biennial budget request as well. (Please coordinate with the Department of Ecology, Department of Natural Resources, State Conservation Commission, and Interagency Committee on Outdoor Recreation.)

If the requested product is an analysis or proposal with no financial impact in the 2007-09 Biennium, please submit it in a briefing paper format. If a proposal or recommendation would have a cost in 2007-09, please submit it as a budget decision package instead. If the proposal or recommendation would require legislative changes, please include draft agency request legislation. You can refer to the 2007-09 Operating Budget Instructions if you need further information about these submittals.

We also ask that you assist the assigned lead agency in developing the products listed below. The lead agency will be responsible for including the product in its budget submittal.

1. In recent years, agencies in the cultural and recreational arena have begun entering into new, collaborative arrangements to enhance results and improve efficiency. Examples of this are an existing "arts in the parks" arrangement between the Washington State Arts Commission and the State Parks and Recreation Commission, as well as an upcoming agreement to install retired exhibits from the Washington State History Museum as permanent exhibits in state

Laura Johnson March 27, 2006 Page 2

parks. Both of these arrangements provide a wider audience for exhibits, while enhancing visitor experiences at our state parks. Please identify additional collaborations that will create, maintain, and share state heritage assets while, where appropriate, improving visitor satisfaction. (The Washington State Historical Society is the lead agency.)

If you have any questions, please consult your assigned OFM budget analyst, who will then coordinate with the appropriate Results Team.

Thank you very much for your assistance in helping us craft a budget that improves the results we deliver to Washington citizens.

Attachment

cc: Mark Jarasitis

360/902-3000 360/902-3026 (fax) email: info@iac.wa.gov



360/902-2636 360/902-3026 (fax) email: salmon@iac.wa.gov

OFFICE OF THE INTERAGENCY COMMITTEE 1111 Washington Street SE

PO Box 40917
Olympia, WA 98504-0917

February 23, 2006

TO:

IAC Members and Designees

SRF Members and Designees

FROM:

Laura Johnson, Director

PREPARED BY:

Bruce Crawford, Associate Director, MMT Division

SUBJECT:

2007-2011 Draft Strategic Plan

Attached please find a copy of the Draft Strategic Plan for 2007-2011 for your review and comments.

The Office of Financial Management has published the 2007-09 Operating Budget Instructions. The instructions require that each state agency must complete a strategic plan. The agency strategic plan is to provide answers to key strategic and management questions. Agency plans should support the statewide strategic direction framed by the Priorities of Government (POG) and Government Management Accountability and Performance (GMAP) processes.

The Office of the Interagency Committee will be required to use the GMAP process to continuously evaluate and improve the effectiveness of our strategies selected through the POG process. We have identified five POGs directly affected by the office. These are:

- 1. POG #3 Improve health of Washington citizens
- 2. POG #6 Improve statewide mobility of people, goods, information, and energy
- 3. POG #8 Improve quality of Washington's natural resources
- 4. POG #9 Improve cultural and recreational opportunities throughout the state
- 5. POG #10 Strengthen government's ability to achieve its results efficiently and effectively

For each POG, statewide outcomes have been identified by OFM with measurable high-level indicators. The Office of the Interagency Committee either directly or indirectly affects many of these outcomes. Our strategic plan should reflect this relationship.

Draft Strategic Plan Memo February 23, 2006 Page 2

The OFM statewide high-level indicators of POG #3 for healthy citizens include:

- 1. Improved health
 - a. Tobacco use among adults
 - b. Obesity among adults
- 2. Improved life expectancy
- 3. Improved access to healthcare

The OFM statewide high-level indicators of POG #6 mobility of people include:

- 1. Percent of households with Internet connections
- 2. Average Puget Sound peak travel time
- 3. Percent growth in transportation and energy prices

The OFM statewide high-level indicators of POG #8 for natural resources include:

- 1. Reducing impacts on the environment
 - o Trends in carbon dioxide emissions
 - o Trends in water quality
- 2. Maintaining habitat to support natural systems
 - o Rate of Conversion of Resource Lands to Urban Use
- 3. Maintaining healthy fish and wildlife populations
 - o Freshwater salmonid production index
 - o Wildlife species classified as sensitive, threatened, or endangered

The OFM statewide high-level indicators of POG#9 for recreation include:

- 1. Participation in cultural and recreational activities
- 2. Equity of participation in cultural and recreational activities (geographic, demographic, socioeconomic).
- 3. Dollar value of volunteers' time and private dollars donated to cultural and recreational activities.

The OFM statewide high-level indicators of POG #10 government efficiency include:

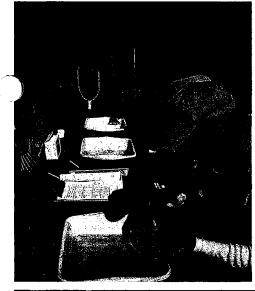
- 1. Citizen satisfaction with government
- 2. Central service agencies unit cost of service delivery
- 3. Employee recruitment and retention
- 4. State's bonding rate

The SRFB and IAC directly affect many of these statewide POG indicators. This Strategic Plan attempts to incorporate the goals, strategies, and separate plans of both funding boards, the needs of the Governor's Forum on Monitoring, the Biodiversity Council, the new Invasive Species Council, and the Governor's Government, Management, Accountability, and Performance (GMAP) executive order. Many of the metrics in this plan are new and are based upon GMAP principles in support of POG indicators. Some strategies are missing definitive performance measures and targets. These will be developed in the future as more information is collected from grant applicants through PRISM and by completing various inventories and surveys designed to learn more about state capacity and the size and kind user service areas. Overall we

Draft Strategic Plan Memo February 23, 2006 Page 3

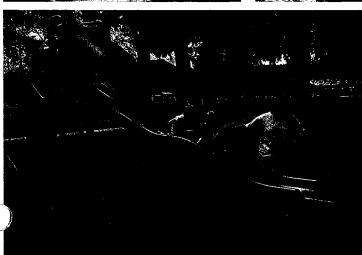
have attempted to capture metrics that reflect satisfaction with our services, equity of participation in recreational activities, participation rate in recreational activities, impacts to fish, habitat, water quality, and wildlife, and obesity among adults.

The Director must submit the strategic plan to OFM by May 1, 2006 as part of the budget process for the 2007-09 agency budget requests. Please provide your written comments and input by April 19, 2006 to Bruce Crawford at brucec@iac.wa.gov or contact him at 360-902-2956.











EXECUTIVE SUMMARY STRATEGIC PLAN 2007-2011 OFFICE OF THE INTERAGENCY COMMITTEE

APRIL 4, 2006 DRAFI

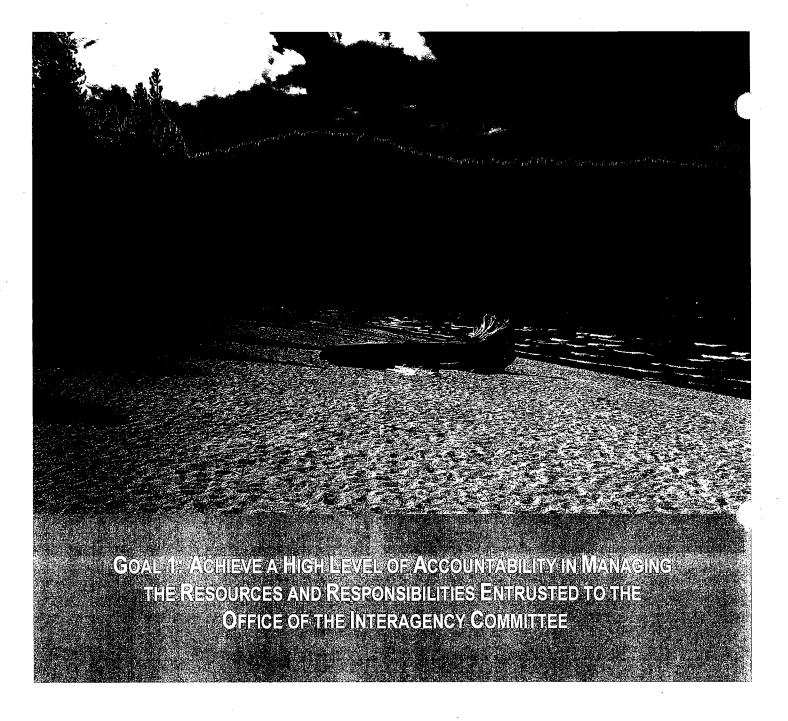
Interagency Committee for Outdoor Recreation Salmon Recovery Funding Board (SRFB)

Washington Biodiversity
Council

Governor's Forum on Monitoring Salmon Recovery and Watershed Health

Hatchery Scientific Review Group

Invasive Species Council



OBJECTIVES TO ACHIEVE GOAL 1:

- 1. Provide ongoing leadership through policy development, coordination, and advocacy.
- 2. Keep a continuous focus on goals expressed in the statutes, missions, and strategic plans.
- 3. Make ethical, well-informed, long-range policy and funding decisions.
- 4. Manage funded grants and programs efficiently and for the long-term protection of the state's investments.
- 5. Use broad public participation and adaptive management to deliver successful projects.
- 6. Provide modern and efficient information technology to staff and partners.
- 7. Maintain fiscal accountability.
- 8. Support activities that enhance efficiency and employee morale.

STRATEGIES TO ACHIEVE OBJECTIVE 1: PROVIDE ONGOING LEADERSHIP THROUGH POLICY DEVELOPMENT, COORDINATION, AND ADVOCACY.¹

- 1.1: Consider new and updated policy recommendations.²
- 1.2: Advocate for the protection of habitat and outdoor recreation through the media.³
- 1.3: Coordinate issues with natural resource agencies.
- 1.4: Coordinate recreation resources information and priorities.⁴

STRATEGIES TO ACHIEVE OBJECTIVE 2: KEEP A CONTINUOUS FOCUS ON GOALS EXPRESSED IN THE STATUTES, MISSIONS, AND STRATEGIC PLANS.

 2.1: Each board performs an annual selfassessment.

STRATEGIES TO ACHIEVE OBJECTIVE 3: MAKE ETHICAL, WELL-INFORMED, LONG-RANGE POLICY AND FUNDING ECISIONS.

- 3.1: Plans and policy documents are updated and adopted in public session.
- 3.2: Regular assessments of performance are conducted, using Government Management Accountability and Performance (GMAP) principles.
- 3.3: The director and each appointed board member are current with required Public Disclosure Commission filings, and each board has a conflict-ofinterest and recusal process as needed.

STRATEGIES TO ACHIEVE OBJECTIVE 4: MANAGE FUNDED GRANTS AND PROGRAMS EFFICIENTLY AND FOR THE LONG-TERM PROTECTION OF THE STATE'S INVESTMENTS.⁵

- 4.1: Evaluate timeliness of IAC and SRFB projects from application to completion.⁶
- 4.2: Ensure that IAC projects are not converted to purposes inconsistent with funding restrictions and covenants.
- 4.3: Evaluate grant manager workload distribution.

STRATEGIES TO ACHIEVE OBJECTIVE 5: USE BROAD PUBLIC PARTICIPATION AND ADAPTIVE MANAGEMENT TO DELIVER SUCCESSFUL PROJECTS.⁷

- 5.1: Expand support for the boards by developing key partnerships.⁸
- 5.2: Increase the public's appreciation of project benefits.⁹
- 5.3: Collect and maintain information about public recreation participation, preferences, and satisfaction (IAC); and salmon recovery (SRFB).

¹ IAC Objective 1.A. modified

- ² IAC Strategy 1.A.1. wording modified using activity language
- ³ IAC Strategy 1.A.5.
- ⁴ IAC Strategy 1.A.4.
- ⁵ IAC Objective 2.A.
- ⁶ Similar to IAC Strategy 2.A.11.
- ⁷ IAC Goal 3 slightly modified. Objective 3.A. not used.
- ⁸ IAC Strategy 3.A.16.
- 9 IAC Strategy 3.A.17.

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STRATEGIES TO ACHIEVE OBJECTIVE 6: PROVIDE MODERN AND EFFICIENT INFORMATION TECHNOLOGY TO STAFF AND PARTNERS.

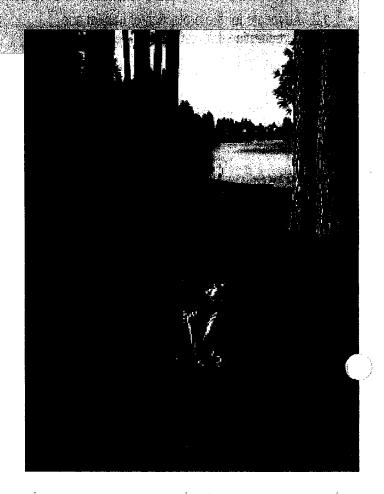
- 6.1: Ensure those who use PRISM are satisfied.
- 6.2: Increase PRISM on-line application submission rate for all grant programs.
- 6.3: Update and improve PRISM software to allow for better service to our clients and agency staff.

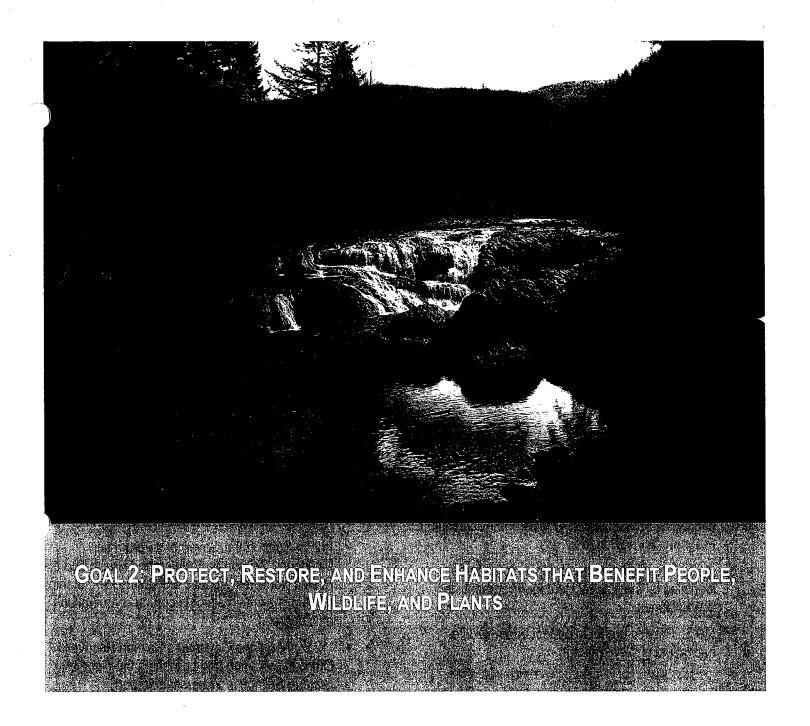
STRATEGIES TO ACHIEVE OBJECTIVE 7: MAINTAIN FISCAL ACCOUNTABILITY.

- 7.1: Ensure that vendors and sponsors are paid on time by tracking billings.
- 7.2: Develop project tracking system.

STRATEGIES TO ACHIEVE OBJECTIVE 8: Support activities that enhance efficiency and employee morale.

- 8.1: Achieve 10 percent improvement in the goals of the office's sustainability program.
- 8.2: Encourage staff to carpool, bicycle, walk, and find alternative energy-efficient modes of travel when commuting to and from homes, offices, and meetings.
- 8.3: Keep employees informed through periodic all staff information meetings.
- 8.4: Ensure employees have up-to-date annual Performance Development Plans and performance evaluations, including training needs.
- 8.5: Manage sick leave and overtime balances.





OBJECTIVES TO ACHIEVE GOAL 2:

- 9. Protect and restore salmonid and wetland habitat by providing grants to management partners.
- 10. Contribute to the protection of wildlife and plants by providing grants to acquire important habitat.
- 11. Determine the effectiveness of IAC and SRFB habitat restoration and protection actions by monitoring specific watersheds and projects.
- 12. Support interagency coordination of environmental monitoring and data sharing.
- 13. Develop an inventory and statewide strategy for coordination of habitat and recreational acquisitions (IAC).
- 14. Develop a statewide biodiversity conservation strategy by 2007 (Biodiversity Council).
- 15. Develop a work plan to deliver a strategy for managing invasive species (Invasive Species Council).

STRATEGIES TO ACHIEVE OBJECTIVE 9: PROTECT AND RESTORE SALMONID AND WETLAND HABITAT BY PROVIDING GRANTS TO MANAGEMENT PARTNERS.¹⁰

- 9.1: Provide grants to restore impaired salmonid habitat using state funds and the federal Pacific Coastal Salmon Recovery Fund.
- 9.2: Provide grants to remove additional fish passage barriers on small acreage private forestlands using Family Forest Fish Passage Program dedicated state funds.
- 9.3: Provide grants to restore marine tidelands and freshwater shorelands to their natural ecological functions using state Aquatic Lands Enhancement Account funds.
- 9.4: Provide grants to acquire important salmonid habitat using state dedicated funds.

STRATEGIES TO ACHIEVE OBJECTIVE 10: CONTRIBUTE TO THE PROTECTION OF WILDLIFE AND PLANTS BY PROVIDING GRANTS TO ACQUIRE IMPORTANT HABITAT.

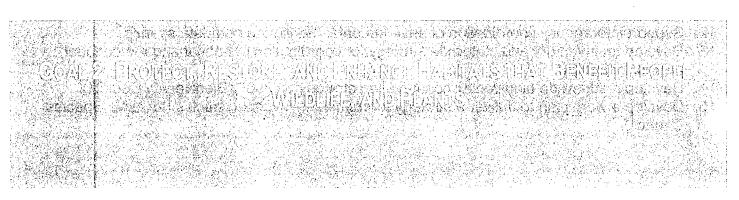
- 10.1: Provide grants to protect important wildlife habitat using Washington Wildlife and Recreation Program (WWRP) funds.
- 10.2: Provide grants to protect natural areas identified by the Natural Heritage Program using WWRP funds.
- 10.3: Provide grants to protect urban wildlife habitat using WWRP funds.

STRATEGIES TO ACHIEVE OBJECTIVE 11: DETERMINE THE EFFECTIVENESS OF IAC AND SRFB HABITAT RESTORATION AND PROTECTION ACTIONS BY MONITORING SPECIFIC WATERSHEDS AND PROJECTS.

- 11.1: Determine whether restoration and protection projects funded by the SRFB are effective in restoring habitat and which project types are most cost-effective.
- 11.2: Intensively monitor selected watersheds to demonstrate whether SRFB habitat restoration and protection projects are effective in creating more salmon in watersheds.
- 11.3: Develop a monitoring strategy for IAC habitat investments.

STRATEGIES TO ACHIEVE OBJECTIVE 12: SUPPORT INTERAGENCY COORDINATION OF ENVIRONMENTAL MONITORING AND DATA SHARING.

- 12.1: Provide leadership to the Salmon and Watershed Information Management Technical Advisory Committee (SWIMTAC) to improve and enhance interagency data sharing.
- 12.2: Support the Governor's Forum on Monitoring Salmon and Watershed Health and the Pacific Northwest Aquatic Monitoring Partnership (PNAMP) by maintaining a central coordination office/person.
- 12.3: Assist the Governor's Salmon Recovery Office in preparing and publishing the biennial State of Salmon in Watersheds report.



¹⁰ IAC Objective 1.B.

GOAL 2: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE, WILDLIFE, AND PLANTS

STRATEGIES TO ACHIEVE OBJECTIVE 13: DEVELOP AN INVENTORY AND STATEWIDE STRATEGY FOR COORDINATION OF HABITAT AND RECREATIONAL ACQUISITIONS (IAC).¹¹

 13.1: Strategies to be added as a follow-up to the 6242 study.

STRATEGIES TO ACHIEVE OBJECTIVE 14: DEVELOP A STATEWIDE BIODIVERSITY CONSERVATION STRATEGY BY 2007 (BIODIVERSITY COUNCIL).

 14.1: Strategies to be added when plan is developed.

STRATEGIES TO ACHIEVE OBJECTIVE 15: DEVELOP A WORK PLAN TO DELIVER A STRATEGY FOR MANAGING INVASIVE SPECIES (INVASIVE SPECIES COUNCIL).

 15.1: Strategies to be added when plan is developed.



11 IAC Strategy 1.A.3.



OBJECTIVES TO ACHIEVE GOAL 3:

- 16. Develop an outdoor recreation strategy that balances investments across a range of activities (IAC).
- 17. Provide grants to acquire, develop, and renovate the most significant lands for parks.
- 18. Provide grants to acquire, develop, and renovate boat launching and transient mooring facilities statewide.
- 19. Provide grants to acquire, develop, and renovate facilities for recreational use on non-highway roads and non-motorized trails, and for off-road vehicles.
- 20. Provide grants to acquire, restore, and develop firearm and archery ranges statewide.
- 21. Provide grants to acquire, develop, and renovate youth athletic facilities in urban areas.

STRATEGIES TO ACHIEVE OBJECTIVE 16: DEVELOP AN OUTDOOR RECREATION STRATEGY THAT BALANCES INVESTMENTS ACROSS A RANGE OF ACTIVITIES (IAC).¹²

 16.1: Coordinate recreation resources information and priorities.¹³

STRATEGIES TO ACHIEVE OBJECTIVE 17: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE THE MOST SIGNIFICANT LANDS FOR PARKS.

- 17.1: Provide grants to acquire, develop and renovate the most significant lands for parks using Washington Wildlife and Recreation Program funds.
- 17.2: Provide grants to acquire and develop public outdoor recreation facilities identified in the Washington comprehensive outdoor plan using federal Land and Water Conservation Funds.

STRATEGIES TO ACHIEVE OBJECTIVE 18: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE BOAT LAUNCHING AND TRANSIENT MOORING FACILITIES STATEWIDE.

- 18.1: Provide grants to acquire, develop, and renovate boat launch facilities using Boating Facilities Program funds.
- 18.2: Provide grants to acquire, develop, and renovate transient mooring facilities using Boating Infrastructure Grant funds.

STRATEGIES TO ACHIEVE OBJECTIVE 19: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE FACILITIES FOR RECREATIONAL USE ON NON-HIGHWAY ROADS AND NON-MOTORIZED TRAILS, AND FOR OFF-ROAD VEHICLES.

19.1: Provide grants to acquire, develop, and renovate facilities for recreational use on non-highway roads and non-motorized trails, and off-road vehicles using Nonhighway and Off-Road Vehicle Activities (NOVA) program funds.

STRATEGIES TO ACHIEVE OBJECTIVE 20: PROVIDE IAC GRANTS TO ACQUIRE, RESTORE, AND DEVELOP FIREARM AND ARCHERY RANGES STATEWIDE. 14

 20.1: Provide grants to acquire, develop, and renovate firearm and archery ranges using Firearm and Archery Recreational Range funds.

STRATEGIES TO ACHIEVE OBJECTIVE 21: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE YOUTH ATHLETIC FACILITIES IN URBAN AREAS.

- 21.1: Provide grants to acquire, develop, and renovate youth athletic facilities in urban areas using Youth Athletic Field grant funds.
- 21.2: Provide environmental review of recreation plans and federal projects that relate to recreational facilities in Washington.

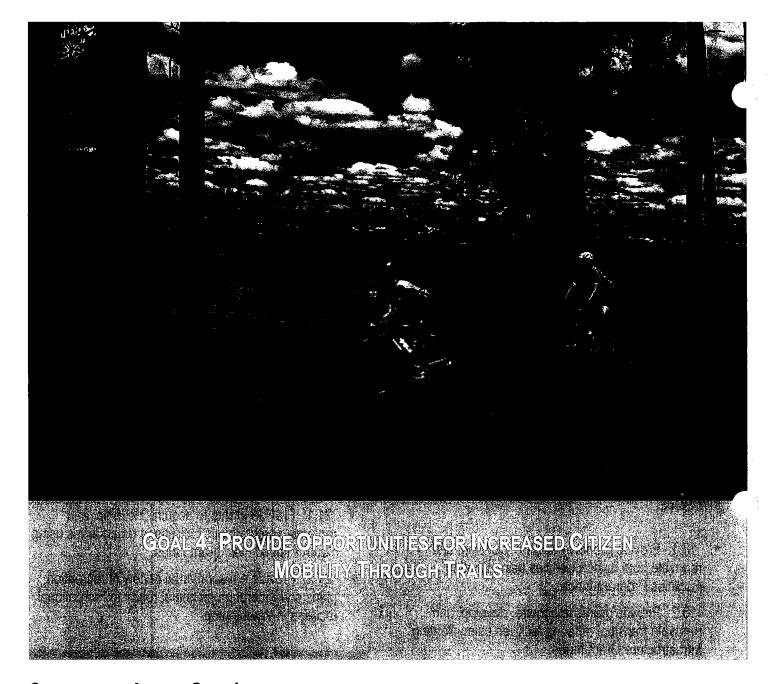


Coal 3: Respore Propertand Develor .: Outdoor Regreation Opportunities +

¹² IAC Strategy 1.A.2.

¹³ IAC Strategy 1.A.4.

¹⁴ IAC Objective 1.A. split by recreation category.



OBJECTIVES TO ACHIEVE GOAL 4:

- 22. Improve public mobility by increasing the connected trail network in Washington.
- 23. Provide grants to acquire, develop, and renovate recreational trails and facilities.

STRATEGIES TO ACHIEVE OBJECTIVE 22: IMPROVE PUBLIC MOBILITY BY INCREASING THE CONNECTED TRAIL NETWORK IN WASHINGTON.

 22.1: Provide grants to acquire recreational trail segments and facilities that provide or support development of local urban trail networks using Washington Wildlife and Recreation Program funds.

STRATEGIES TO ACHIEVE OBJECTIVE 23: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES.

- 23.1: Provide grants to acquire, develop, and renovate recreational trails and facilities that provide or support a backcountry experience using Washington Wildlife and Recreation Program funds.
- 23.2: Provide grants to acquire, develop and renovate maintained recreational trails and facilities that provide or support a backcountry experience using National Recreational Trails Program funds.



GOAL 4: PROVIDE OPPORTUNITIES FOR INCREASED CITIZEN

MOBILITY THROUGH TRAILS



OBJECTIVES TO ACHIEVE GOAL 5:

- 24. Increase citizen access to recreational trail opportunities in urban areas in Washington.
- 25. Increase citizen access to ball fields and other recreational sites that provide for an active lifestyle.

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STRATEGIES TO ACHIEVE OBJECTIVE 24: INCREASE CITIZEN ACCESS TO RECREATIONAL TRAIL OPPORTUNITIES IN URBAN AREAS IN WASHINGTON.

 24.1: Provide grants to acquire, develop, maintain, and renovate recreational trails and facilities that provide or support physical activity near urban areas using Washington Wildlife and Recreation Program funds.

STRATEGIES TO ACHIEVE OBJECTIVE 25: INCREASE CITIZEN ACCESS TO BALL FIELDS AND OTHER RECREATIONAL SITES THAT PROVIDE FOR AN ACTIVE LIFESTYLE.

 25.1: Provide grants to acquire, develop, maintain, and renovate ball fields and other recreational sites that provide or support physical activity.

